

ANNEXATION 2005

Annexation History

The City of El Paso's growth from less than 20,000 population in 1950 to 600,00 today is largely attributable to annexation. In the City's history eighty-one (81) annexations occurred as detailed in Appendix A. The City doubled its size in the 1970's when almost one hundred twenty-five square miles were annexed. El Paso's last annexation occurred in 1999 when approximately 3.7 square miles or 2,300 acres were brought into the City limits (Appendix B).

The 1999 annexation was fraught with controversy. An internal study done by the City projecting expected growth and financial impact was widely criticized by the development community. Nevertheless, it was the basis from which an agreement was reached with the annexation applicants. Agreements included:

- Set aside 5% for park land (92 acres)

- Set aside small acreage for police & fire stations

- Developer to pay for arterial over width streets

- Water and wastewater hookup fees

- A capital cost recovery fee

The basis for negotiation of the capital cost recovery fee was the amount of capital forecasted for the first five years following annexation. Taking the largest tract of 1,850 acres as an example, the capital spending was projected to be \$11.4M in the first five years (Appendix C). In the end a fee of \$2,000 per net residential acre was agreed upon. "Net residential" meant less streets, parks and other publicly held land.

Five (5) years after annexation none of the expected improvements have occurred. The developer has pushed the capital cost recovery fee down to the home purchaser, who pays the fee at the time of closing (\$280 on average). To date the City has collected \$724,000 in fees. Through settlement of a law suit on who pays for arterial over widths, the fee has been reduced to \$1,125 per net residential acre.

ETJ ? Need for Study ? Why Annex ?

A Texas city may only annex land within it's ETJ, as set forth by State statute. The ETJ of a city is the contiguous unincorporated land adjacent to it's border that is not within another city's ETJ. Various small communities ETJ's, particularly in the northwest and the east, restrict El Paso's land expansion opportunities. Further restricting growth opportunities are the international border with Mexico and the New Mexico State line boundary.

It is not the purpose of this study to assess the larger growth policy options pertaining to the pace and direction of growth for the City. The need for this study arose when it became clear that the eastside, which has been contributing as much as 70% of total housing construction in recent years, was running out of developable land within the City limits. Under the past administration a dialogue commenced with eastside property owners and the development community about prospects for annexation. In March of this year the study was commenced.

Eastside annexation has some attributes that should be considered:

It reflects the natural growth pattern of recent years.

Because it is largely vacant land the City will have substantial control of development and growth.

Water and wastewater infrastructure plans have been developed.

Land is cheap, providing opportunity for affordable housing.

Prevents the creation of new water districts or incorporated cities competing for resources.

Expands City tax base and generates additional tax revenues.

Developing a template

Not knowing which of the five (5) miles in the eastside ETJ would end up under consideration for annexation, a broad area was studied consisting of 9.5 square miles, 6,000 acres and seven study areas (Appendix D). Most study areas were created by defining the boundaries of property ownership. The major distinctions within the study areas were as follows:

Study Area # 9 is slated for commercial development by the applicant.

Study area # 6 and perhaps parts of # 3 could be served by an existing fire station.

Northern study areas would be served by an eastside regional library under construction, but the southern portions of #4 and # 5 would need library capital at some point of development.

City departments were given the area's map months ago, along with projected housing and population growth. The latter were developed by the Planning Department. Departments were also instructed to assume that all growth would follow a contiguous pattern outward from the City's edges. They were asked to estimate expenses, capital outlay and improvement needs over the next 10 years by area.

As financial packets came in, they were reviewed, discussed, and commonly refined to capture, as accurately as possible, all known costs associated with annexation. Simultaneously, a group of department heads met to discuss and refine assumptions and calculations primarily pertaining to revenue. Some of the potential revenue streams required considerable research.

All costs were then carefully converted to a per population or per dwelling unit basis so that the model could be scaled up or down and applied to any area that may come up for consideration. The findings and calculations were then vetted with the OMB analysts assigned to the various departments. Some minor changes resulted.

Senior City and EPWU staff then met in two (2) separate meetings to discuss the findings of their respective studies, along with key individuals who participated in the development of the studies. The decision was made to limit the City's consideration of annexation areas to where owners had, in varying degrees, expressed some interest in annexation. These areas totaled 6 square miles or 4,000 acres (Appendix E). This was done primarily for two (2) reasons. The policy adopted in 1999 was that the City would consider only owner initiated annexations. State law requires involuntary annexed areas to be identified and shelved for three (3) years. The model was then re-run limiting the projections to those study areas.

On August 15, 2005 the results of the City's study were summarized and presented to the Mayor (Appendix F). Distribution to the City Council followed. On August 29 the City Council had a special meeting at which study presentations occurred and discussions were held.

Individual meetings were held with potential annexation applicants in which the studies findings were presented and discussed. As a consequence of the latter meetings, two (2) other relatively small areas were identified within the eastside ETJs for potential annexation. These areas are being reviewed and will supplement this study if considered by the Council.

The pages that immediately follow discuss and depict the assumptions/calculations that drove the model (Annexation Worksheets are Appendix G). Then a summary presentation of the findings will be discussed followed by financial schedules by study area and by year. These financial schedules have not changed since the August 25th submission to the Mayor.

2005 ANNEXATION

ASSUMPTIONS/CALCULATIONS

REVENUE

1. All revenue and expenses are in present day dollars.
- DWU 2. Beginning in 2007 dwelling units (DWU) will grow by at least 1,200 annually in the annexed areas on average, reaching 10,838 in 2015. Three persons per household is anticipated. In recent years eastside growth has contributed 70% of total City growth. Herein it is forecasted to be 40%. But a change in the pace of the build out will not materially effect the study's findings.
- Property Tax 3. The developments are expected to be 90% residential and 10% commercial. This is a conservative assumption because commercial derives heftier revenues for the City. Except for Study Area # 9, discussed later, commercial property tax will lag residential collections by several years. Specifically, commercial property tax will begin in 2011 at only 5% of residential amounts, growing to 10% in the final two years of the study period.
- House Value 4. The average dwelling unit will have an appraised value of \$95,000. This is based on the average price of homes in the 1999 annexed areas and vetted independently. The current average house sale in El Paso is \$108,900. All houses will then have a \$5,000 homestead exemption applied. The current property tax rate of .696677 was held constant. This revenue is recognized the year following construction.
- Raw Land 5. It is assumed the property tax from undeveloped land will offset the immediate extension of fire, police and ambulance required in annexation. That revenue and expense are not reflected herein.

- Study Area 9 6. Study Area # 9 will be all commercial per the applicant. A site plan was submitted and reviewed for the 238 acres. It was assumed that the property would develop at the rate of 25 acres per year. It was further assumed that once developed it would have appraised values ranging from \$109,000 to \$436,000 per acre. These valuations were based on a review of eastside commercial values and are considerably less than projections provided by the applicant.
- Sales Tax 7. The City's expected sales tax collections in annexed areas were based on the purchasing power per average household. The economic model employed was developed in the State Comptroller's office in 1994 and updated in a 1999 study done for the City of San Antonio.
- Other Sales 8. Sales tax is also applied to materials used in housing construction. Materials average 25% of the total cost of home construction..
- Fees 9. City records were reviewed for franchise fees paid to the City by utilities, cable TV, etc on a per DWU basis. Commercial and industrial franchise fees were excluded altogether because the sums are likely to be small and difficult to calculate.
- SWM 10. The current solid waste rate was used for residences and it was assumed commercial businesses would use private haulers.
- Other 11. Platting, zoning and engineering fees were based on current fee schedules. BP&I and ambulance fees were derived on a DWU average.

EXPENSES

- Police 1. The police department submitted a special study of what it would cost to staff, equip, and operate a new entire regional command for the eastside including proposed annexed areas (May 5,2005). A typical regional command serves 100,000 population. Pebble Hills Regional Command is overcrowded and a portion of it's service area would flow to the new facility. The annexed areas' share was proportioned by population growing from \$300,000 in 2007 to \$4.2M in 2015.
- Fire 2. The fire department submitted financial information reflecting station operating costs to be \$ 216 per DWU annually, an average station serving 6,605 DWU. Annexation costs based on DWU per year swiftly rise from \$150,000 to \$2.2M per year over the study period.
- SWM 3. A few years ago the City commissioned a study of SWM's costs and revenues. The Beck Study found expenses slightly exceed revenues and that finding is reflected here.
- Plat 4. Expenses equal revenues per the Planning Department.
- Zoning
- Eng 5. Expenses exceed revenues by 150% for grading and subdivision improvement permits per special study.
- BP&I 6. Expenses are 80% of revenue for residential inspections per special study.
- Street 7. All streets in the annexed areas will be new, paid for by the developer, and built to City specifications. Thus maintenance costs are limited to mostly sweeping, striping, sign and signal activities. 2007 requires a projected \$6,000 rising to \$75,000 in 2015.

Parks 8. The park department estimates it's maintenance costs to be \$6,500 an acre. It was assumed that application of the Parkland Dedication Ordinance would result in parks dedicated half of the time and fees paid the other half. That results in 16.5 acres of parks. Fees are presumed to be used for park improvements and are not reflected as revenue herein.

Library 9 The annexed areas will be predominately served by the eastside regional library under construction and paid for by GO bonds. Department costs were averaged on a population basis and applied to the annexed population.

10. Recognizing that not all costs attributable to annexation can be readily captured, a miscellaneous line item was included at the rate of \$20 per person per year. This represents an expansion of costs not readily identifiable by 7% and a \$3.8M set aside.

CAPITAL OUTLAY

Police 1. Modeled again from the regional command study provided by the department, the annexation's share of vehicles etc grows to over \$400,000 in 2015 and \$2.4M for the study period.

Fire 2. The neighborhood fire stations will each need a pumper, ambulance, a supervisor truck and replacements. The total is \$1.3M over the study period.

SWM 3. A side loader is needed for every 4,000 DWU served. This, along with other needs, totals \$1.5M

Street 4. Traffic signals for arterials are \$900,00. These are normally paid for with COs but are reflected in full here.

Misc 5. \$8 per person is set aside as a capital contingency of \$1.6M or 25% more than all identifiable capital outlay.

CAPITAL IMPROVEMENT

Police 1. The estimated cost for a new regional command is \$6.6M.
Annexed areas share is \$2.7M or 35%.

Fire 2. Each neighborhood fire station will cost \$2M. Annexation's share is \$3.3M, or roughly the equivalent of 1.4 fire stations.

Eastside Annexation Analysis
Cumulative Dwelling Unit and Population Projections by Year
Planning, Research and Development, May 2005

Assumptions:
No dwelling units will be added in the first two years after annexation
Each dwelling unit will be occupied by 3.0 persons
Dwelling units will be built on 6,000 sq. ft lots, at a density of 7 units per acre

Study Area													
2		6		4		7		8		9		Total	
Square Miles	1.04		0.63		0.87		0.03		3.29			5.85	
Acres	664		400		557		16		2,106		238	3,981	
Year	Pop	Du's	Pop	Du's	Pop	Du's	Pop	Du's	Pop	Du's	Developed Acres	Population	Housing
2005	0	0	0	0	0	0	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0	0	0	0	0	0	0
2007	0	0	1,500	500	1,500	500	246	82	1,500	500	0	4,746	1,562
2008	300	100	2,700	900	2,700	900	246	82	3,000	1,000	25	8,946	2,982
2009	1,800	600	3,855	1,285	4,290	1,430	246	82	5,100	1,700	50	15,291	5,097
2010	4,200	1,400	3,855	1,285	4,290	1,430	246	82	7,500	2,500	75	20,091	6,697
2011	4,923	1,641	3,855	1,285	4,290	1,430	246	82	9,900	3,300	100	23,214	7,738
2012	4,923	1,641	3,855	1,285	4,290	1,430	246	82	12,600	4,200	130	25,914	8,638
2013	4,923	1,641	3,855	1,285	4,290	1,430	246	82	15,000	5,000	155	28,314	9,438
2014	4,923	1,641	3,855	1,285	4,290	1,430	246	82	17,400	5,800	180	30,714	10,238
2015	4,923	1,641	3,855	1,285	4,290	1,430	246	82	19,200	6,400	238	32,514	10,838

YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	TOTAL
REVENUE											
PROPERTY TAX	-	-	991,914	1,869,714	3,195,819	4,199,019	4,851,726	5,416,026	5,917,626	6,419,226	32,861,070
COMM PROPERTY TAX	-	-	75,000	121,320	197,120	494,336	541,551	881,513	950,673	1,009,293	4,270,805
SALES TAX	-	117,859	340,018	601,886	878,653	1,075,408	1,220,012	1,346,662	1,465,862	1,570,162	8,616,521
SALES TAX (BLDG)	-	375,725	344,375	514,188	391,875	259,113	228,000	201,875	201,875	170,050	2,687,075
FRANCHISE FEES	-	73,959	213,367	377,693	551,370	674,836	765,578	845,053	919,853	985,303	5,407,012
SWM	-	137,634	397,068	702,873	1,026,078	1,255,845	1,424,712	1,572,612	1,711,812	1,833,612	10,062,246
PLAT & ZONE	-	3,000	5,392	7,450	6,250	4,758	3,250	3,250	4,900	4,900	44,500
ENGINEERING	-	21,990	21,960	31,899	24,740	16,970	15,510	13,620	13,620	14,140	174,448
BPI	-	1,202,320	1,094,000	1,637,400	1,246,000	821,160	720,000	638,000	638,000	525,600	8,522,480
AMBULANCE	-	25,708	74,165	131,284	191,653	234,569	266,110	293,735	319,735	342,485	1,879,443
TOTAL	-	1,958,194	3,557,259	5,995,706	7,709,557	9,037,505	10,037,957	11,212,346	12,142,306	12,874,771	74,525,600
EXPENSES	-	-	-	-	-	-	-	-	-	-	-
POLICE	-	308,490	899,730	1,594,905	2,329,080	2,853,825	3,244,020	3,585,270	3,907,020	4,202,640	22,924,980
FIRE	-	143,856	422,712	765,342	1,151,172	1,441,800	1,657,908	1,846,908	2,025,108	2,188,836	11,643,642
SWM	-	139,216	401,632	710,952	1,037,872	1,270,280	1,441,088	1,590,688	1,731,488	1,854,688	10,177,904
PLAT & ZONE	-	5,200	7,250	8,250	6,508	5,250	5,500	5,250	5,250	6,900	55,358
ENGINEERING	-	32,985	31,690	46,598	35,860	24,205	21,765	19,180	19,180	18,310	249,772
BPI	-	961,856	881,200	1,315,920	1,002,800	662,928	583,200	516,400	516,400	434,400	6,875,104
STREETS	-	5,577	16,088	28,478	41,574	50,883	57,725	63,718	69,358	74,293	407,694
PARKS	-	-	29,250	42,250	68,250	68,250	94,250	107,250	107,250	107,250	611,000
LIBRARY	-	8,276	16,808	33,872	56,624	71,427	122,832	134,208	145,584	154,116	743,749
MISC	-	94,920	178,920	305,820	401,820	464,280	518,280	566,280	614,280	650,280	3,794,880
TOTAL	-	1,700,375	2,885,280	4,852,387	6,131,560	6,913,128	7,746,569	8,422,152	9,140,918	9,691,713	57,484,083
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
POLICE	-	56,240	119,260	194,448	251,328	288,336	322,981	348,771	377,211	416,031	2,374,606
FIRE	-	159,782	163,025	235,240	183,225	126,766	116,850	102,425	102,425	110,770	1,300,508
SWM	-	213,570	189,000	285,525	216,000	140,535	121,500	108,000	108,000	81,000	1,463,130
STREET - SIGNAL	-	-	-	-	-	-	-	450,000	-	450,000	900,000
MISC	-	85,428	71,568	122,328	160,728	185,712	207,312	226,512	245,712	260,112	1,565,412
TOTAL	-	515,020	542,853	837,541	811,281	741,349	768,643	1,235,708	833,348	1,317,913	7,603,656
CIP	-	-	-	-	-	-	-	-	-	-	-
PD	-	-	-	-	722,777	331,425	372,065	398,745	430,425	487,185	2,742,621
FD	-	-	-	-	-	2,000,000	-	-	-	1,254,212	3,254,212
TOTAL	-	-	-	-	722,777	2,331,425	372,065	398,745	430,425	1,741,397	5,996,833
TOTAL EXPENSES	-	2,215,395	3,428,133	5,689,929	7,665,618	9,985,902	8,887,276	10,056,605	10,404,691	12,751,023	71,084,573
VARIANCE	-	(257,202)	129,126	305,777	43,939	(948,397)	1,150,681	1,155,741	1,737,615	123,748	3,441,027

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Planning, Research and Development, May 2005

Assumptions:
No dwelling units will be added in the first two years after annexation
Each dwelling unit will be occupied by 3.0 persons
Dwelling units will be built on 6,000 sq. ft lots, at a density of 7 units per acre.

	Study Area												
	2		6		4		7		8		9	Total	
Square Miles	1.04		0.63		0.87		0.03		3.29			5.85	
Acres	664		400		557		16		2,106		238	3,981	
Year	Pop	Du's	Pop	Du's	Pop	Du's	Pop	Du's	Pop	Du's	Developed Acres	Population	Housing
2005	0	0	0	0	0	0	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0	0	0	0	0	0	0
2007	0	0	1,500	500	1,500	500	246	82	1,500	500	0	4,746	1,582
2008	300	100	2,700	900	2,700	900	246	82	3,000	1,000	25	8,946	2,982
2009	1,800	600	3,855	1,285	4,290	1,430	246	82	5,100	1,700	50	15,291	5,097
2010	4,200	1,400	3,855	1,285	4,290	1,430	246	82	7,500	2,500	75	20,091	6,697
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2015	4,923	1,641	3,855	1,285	4,290	1,430	246	82	19,200	6,400	238	32,514	10,838

AREA		2	6	4	7	8
REVENUE						
PROPERTY TAX		5,432,328	5,711,970	6,257,460	411,312	15,048,000
COMM PROP TAX		411,563	322,278	358,644	20,566	1,313,565
SALES TAX		1,413,191	1,453,123	1,593,555	103,853	4,052,800
SALES TAX (BLDG)		389,738	305,188	339,625	19,475	1,520,000
FRANCHISE FEES		886,801	911,859	999,983	65,170	2,543,200
SWM		1,650,303	1,696,935	1,860,930	121,278	4,732,800

	PLAT & ZONE	10,600	1,550	4,500	550	16,500
	ENGINEERING	22,810	17,862	19,877	1,140	88,960
	BPI	1,247,160	976,600	1,086,800	62,320	4,864,000
	AMBULANCE	308,246	316,956	347,588	22,653	884,000
	TOTAL	11,772,739	11,714,320	12,868,961	828,315	35,063,825
EXPENSES						
	POLICE	3,698,955	3,803,475	4,171,050	271,830	10,608,000
	FIRE	2,048,652	1,053,270	2,310,120	150,552	5,875,200
	SWM	1,669,272	1,716,440	1,882,320	122,672	4,787,200
	PLAT & ZONE	9,458	1,550	16,500	550	16,500
	ENGINEERING	34,215	26,792	29,816	1,710	133,440
	BPI	997,728	781,280	869,440	49,856	3,891,200
	STREETS	66,866	68,755	75,400	4,914	191,760
	PARKS	169,000	130,000	52,000	-	260,000
	LIBRARY	146,537	73,091	81,338	10,494	432,288
	MISC	618,300	623,700	684,600	44,280	1,824,000
	TOTAL	9,458,983	8,278,353	10,172,584	656,858	28,019,588
CAPITAL OUTLAY						
	POLICE	366,343	369,542	405,626	26,236	1,080,720
	FIRE	165,741	129,785	144,430	8,282	646,400
	SWM	221,535	173,475	193,050	11,070	864,000
	STREET - SIGNAL	-	300,000	300,000	-	300,000
	MISC	247,320	264,480	288,840	20,172	744,600
	TOTAL	1,000,939	1,237,282	1,331,946	65,760	3,635,720
CIP						
	PD	408,078	411,642	451,836	29,225	1,203,840
	FD	494,204	-	430,659	24,695	1,927,424
	TOTAL	902,282	411,642	882,495	53,920	3,131,264
	EXPENSE TOTAL	11,362,203	9,927,277	12,387,024	776,538	34,786,572
	VARIANCE	410,535	1,787,042	481,937	51,778	277,253

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TOTAL

-	32,861,070
1,844,190	4,270,805
-	8,616,521
113,050	2,687,075
-	5,407,012
-	10,062,246

11,900	45,600
23,800	174,448
285,600	8,522,480
-	1,879,443
2,278,540	74,526,700

371,670	22,924,980
205,848	11,643,642
-	10,177,904
11,900	56,458
23,800	249,772
285,600	6,875,104
-	407,694
-	611,000
-	743,749
-	3,794,880
898,818	57,485,183

126,140	2,374,606
205,870	1,300,508
-	1,463,130
-	900,000
-	1,565,412
332,010	7,603,656

238,000	2,742,621
377,230	3,254,212
615,230	5,996,833
1,846,058	71,085,673

432,482	3,441,027
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ANNEXATION WORKSHEETS

REVENUE

Property tax residential- \$95,000 (avg in 1999 annexed area) House minus \$5,000 Homestead exemption times tax rate .696677 = \$627 DWU/YR.

Property tax commercial- 10% of land there will be commercial, 90% residential per Planning Department. Commercial development will lag residential by 4 years except as planned in area # 9. Show no commercial property tax from the other areas until 2011 and then at 5% of residential, reflecting 10% of residential only beginning in 2013.

Property tax commercial study area # 9- Develops 25 acres each year. Property tax based on following valuations. 50 acres at \$435,600 each; 80 acres at \$261,360 each; 108 acres at \$108,900 each. The more expensive acres developed first. All based on eastside comparables.

Sales tax- State Comptroller Study 1994; Updated 1999 Chief Economists Texas A&M Real Estate Center: \$149 DWU/YR at 1 %.

Sales tax building materials- 25% is materials per EP Homebuilders Association and other sources. $\$95,000 \times .25 = \$23,750 \times 1\% = \$237.50$ DWU added.

Franchise Fees- \$93.50 per DWU/YR per residence per City records. No Industrial or commercial included.

Solid waste- Base rate of $\$14 \times 12 = \168 . 5% have second container at \$5 monthly. Total revenue becomes \$174 DWU/YR.

Plat and Zoning- Varies widely based on acres, units, type of plat. Numbers per Planning Department.

Engineering- \$13.90 DWU added per special study.

BP&I- Combo inspection charge on \$95,000 per BP&I fee schedule- \$760 DWU.

Ambulance- \$6,500,000 ambulance fees annually collected divide by 200,000 units equals \$32.50 DWU/YR.

EXPENSES

Police- \$130 PP/YR Per PD template page 10&11.

	Personnel & Operating Annexed Share	Avg Population	Average PP
2007	\$389,504	2,373	\$164.14
2008	985,444	7,146	137.90
2009	1,612,800	12,824	125.76
2010	2,418,169	19,701	122.74
2011	3,690,549	26,063	141.60
2012	4,083,298	31,524	129.53
2013	4,386,245	36,624	119.76
2014	4,655,652	41,424	112.30
2015	4,830,929	45,624	105.86

9 YR avg \$128.85

Fire- \$216 DWU/YR Per Fire Dept:

Fire Station	Personnel	\$1,265,026
	Contract	65,402
	Materials	92,417
	Ops Expense	4,330
	Total	\$1,427,175
Divide by avg DWU served		6,605
	Equals	\$216 DWU/YR

SWM- From Beck study done for the CITY. \$176 DWU/YR

Plat and Zoning- Expenses equal revenue per Planning Department.

Engineering- A special cost analysis done for this study reflects expenses 150% of revenue in developments.

BP&I- A special cost analysis done for this study reflects Expenses 80% of revenue for inspections.

Streets- Streets cost matrix submitted based on linear feet for striping, sweeping, sign maintenance. Converted to \$2.35 per person per year.

Parks- Parks Department submitted maintenance costs Of \$6,500 per acre per year. Individual schedule per study area developed manually. 16.5 acres in total.

Library- Averaged all branches costs. Divided by 600,000 population. \$4.74 Per person per year.

Misc- \$3,794,880. \$20 PP/YR To create a reserve for unidentifiable costs of 7%.

CAPITAL OUTLAY

Police- \$11.85 PP/YR

Police Template (above) p 10 & 11:

\$2,648,000 annexation share when PP avg
for study period is 24,811 or \$11.85 PP/YR

Fire- \$101 DWU

Original template used for fire based on higher population had exactly 3 fire stations:

Pumper \$350,000 X 3 =	\$1,050,000
Ambulance \$110,000 X 3 X 1.5 (Replacement)=	495,000
Supervisors truck \$25,000 X 3 X 1.5 (Replacement)=	112,500
Misc \$40K 1 st Year X 3=	120,000
Next 8 years \$10K X 3=	240,000
Total	\$2,017,500

Fire 21,208 DWU added – 1,285 Area 6 served by existing = 19,923 DWU added on this template = \$101 DWU added.

Revised 10,838 DWU added X \$101 + \$205,870 allowance for commercial fire protection in study area # 9= \$1,300,508

SWM- \$135 DWU Added

Again working from template with 21,208 DWU added:

1 side loader needed for every 4,000 DWU @ \$160,000
Replaced every 5 years:

Template Sideloaders

YEAR	DWU	ADDITION	REPLACEMENT
07	1,582	1	
08	3,082		
09	5,367	1	
10	8,277	1	
11	10,608		1
12	13,408	1	
13	16,108	1	1
14	18,808		1
15	21,208	1	
Total		6	+ 3 = 9

9 X \$160,000	\$1,440,000
Containers @ \$50 23,288	1,166,440
Supervisor truck #25,000 X 1.5	37,500
Collection Center	217,800
Total	\$2,861,740
Divide	21,208
SWM Equals	\$134.94 DWU

Streets- \$900,000 From visual estimate of arterials

Traffic Signals \$150,00 2 each in Area # 4,6 and 8

Misc \$1,565,412 \$8 PP/YR Increases capital outlay by 25% as contingency.

CAPITAL IMPROVEMENTS

Police- \$2,742,621 Regional Command Center to serve 100,000 Pop
Costs \$6,600,000 design and construction
Annexation share based on 32,514 Population
and an allowance per acre commercial study area
9.

Fire- \$3,254,212 10,838 DWU minus 1,285 (Study Area # 6
served by an existing fire station) equals 1.44
fire stations at \$2,000,000 each plus an
allowance per acre commercial study area # 9.